

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Insurance Regulation	4,941,500	4,836,600	5,354,500	5,354,500	5,158,800	5,096,600
Division of State Fire Marshall	859,400	829,300	859,700	859,700	843,400	833,300
Total	5,800,900	5,665,900	6,214,200	6,214,200	6,002,200	5,929,900
By Fund Source						
Dedicated	5,589,800	5,435,400	5,951,500	5,951,500	5,797,500	5,727,900
Federal	156,900	185,300	204,000	204,000	156,800	154,800
Other	54,200	45,200	58,700	58,700	47,900	47,200
Total	5,800,900	5,665,900	6,214,200	6,214,200	6,002,200	5,929,900
By Object						
Personnel Costs	3,508,800	3,354,300	3,830,200	3,830,200	3,830,100	3,796,100
Operating Expenditures	1,972,200	1,999,400	2,095,000	2,095,000	2,058,100	2,019,800
Capital Outlay	319,900	307,200	286,500	286,500	111,500	111,500
Trustee/Benefit Payments	0	5,000	2,500	2,500	2,500	2,500
Lump Sum	0	0	0	0	0	0
Total	5,800,900	5,665,900	6,214,200	6,214,200	6,002,200	5,929,900
FTP Positions	68.50	68.50	68.50	68.50	68.50	68.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	68.50	0	6,214,200	68.50	0	6,214,200
5.00 FY 2002 Total Appropriation	68.50	0	6,214,200	68.50	0	6,214,200
7.00 FY 2002 Estimated Expenditures	68.50	0	6,214,200	68.50	0	6,214,200
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(385,000)	0.00	0	(385,000)
8.50 Base Reduction	0.00	0	(60,700)	0.00	0	(60,700)
9.00 FY 2003 Base	68.50	0	5,768,500	68.50	0	5,768,500
10.10 Personnel Costs Rollups	0.00	0	18,300	0.00	0	18,300
10.20 Inflationary Adjustments	0.00	0	26,800	0.00	0	0
10.30 Replacement Items	0.00	0	111,500	0.00	0	111,500
10.40 Interagency Nonstandard Adjustments	0.00	0	43,100	0.00	0	31,600
10.60 Change In Employee Compensation	0.00	0	34,000	0.00	0	0
11.00 FY 2003 Total Maintenance	68.50	0	6,002,200	68.50	0	5,929,900
13.00 FY 2003 Total Governor's Recommendation	68.50	0	6,002,200	68.50	0	5,929,900
Amount Change From Base	0.00	0	233,700	0.00	0	161,400
Percent Change From Base	0.00%	0.00%	4.05%	0.00%	0.00%	2.80%